

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio | |
|---------------------------|----------------------------------------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1000 | SERVICIOS PERSONALES | \$571,268.00 | -\$3,750.00 | \$567,518.00 | \$68,073.98 | \$494,153.61 | \$494,153.61 | \$494,153.61 | \$73,364.39 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCT | \$403,611.00 | \$60,000.00 | \$463,611.00 | \$128,073.98 | \$371,943.81 | \$371,943.81 | \$371,943.81 | \$91,667.19 |
| 1130 | Sueldos base al personal permanente | \$403,611.00 | \$60,000.00 | \$463,611.00 | \$128,073.98 | \$371,943.81 | \$371,943.81 | \$371,943.81 | \$91,667.19 |
| 1131 | SUELDOS A FUNCIONARIOS | \$174,345.00 | \$0.00 | \$174,345.00 | \$0.00 | \$165,538.95 | \$165,538.95 | \$165,538.95 | \$8,806.05 |
| 1132 | SUELDOS AL PERSONAL | \$229,266.00 | \$60,000.00 | \$289,266.00 | \$128,073.98 | \$206,404.86 | \$206,404.86 | \$206,404.86 | \$82,861.14 |
| 1200 | REMUNERACIONES AL PERSONAL DE CARÁCT | \$67,368.00 | -\$65,000.00 | \$2,368.00 | -\$65,000.00 | \$41,680.92 | \$41,680.92 | \$41,680.92 | -\$39,312.92 |
| 1210 | Honorarios asimilables a salarios | \$67,368.00 | -\$65,000.00 | \$2,368.00 | -\$65,000.00 | \$41,680.92 | \$41,680.92 | \$41,680.92 | -\$39,312.92 |
| 1211 | Honorarios asimilables a salarios | \$67,368.00 | -\$65,000.00 | \$2,368.00 | -\$65,000.00 | \$41,680.92 | \$41,680.92 | \$41,680.92 | -\$39,312.92 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIAL | \$18,792.00 | \$1,250.00 | \$20,042.00 | \$5,000.00 | \$16,453.92 | \$16,453.92 | \$16,453.92 | \$3,588.08 |
| 1340 | Compensaciones | \$18,792.00 | \$1,250.00 | \$20,042.00 | \$5,000.00 | \$16,453.92 | \$16,453.92 | \$16,453.92 | \$3,588.08 |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES | \$12,690.00 | \$0.00 | \$12,690.00 | \$0.00 | \$12,435.15 | \$12,435.15 | \$12,435.15 | \$254.85 |
| 1342 | COMPENSACIONES AL PERSONAL | \$6,102.00 | \$1,250.00 | \$7,352.00 | \$5,000.00 | \$4,018.77 | \$4,018.77 | \$4,018.77 | \$3,333.23 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMI | \$81,497.00 | \$0.00 | \$81,497.00 | \$0.00 | \$64,074.96 | \$64,074.96 | \$64,074.96 | \$17,422.04 |
| 1540 | Prestaciones contractuales | \$14,600.00 | \$0.00 | \$14,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,600.00 |
| 154J | SERVICIO MÉDICO A FUNCIONARIOS | \$4,600.00 | \$0.00 | \$4,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,600.00 |
| 154K | SERVICIO MEDICO AL PERSONAL | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 1590 | Otras prestaciones sociales y económicas | \$66,897.00 | \$0.00 | \$66,897.00 | \$0.00 | \$64,074.96 | \$64,074.96 | \$64,074.96 | \$2,822.04 |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | \$14,865.00 | \$0.00 | \$14,865.00 | \$0.00 | \$14,692.44 | \$14,692.44 | \$14,692.44 | \$172.56 |
| 1592 | CUOTAS DESPENSA AL PERSONAL | \$52,032.00 | \$0.00 | \$52,032.00 | \$0.00 | \$48,329.88 | \$48,329.88 | \$48,329.88 | \$3,702.12 |
| 159L | BONIFICACIONES AL PERSONAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,052.64 | \$1,052.64 | \$1,052.64 | -\$1,052.64 |
| 2000 | MATERIALES Y SUMINISTROS | \$106,617.00 | \$0.00 | \$106,617.00 | \$20,010.26 | \$20,010.26 | \$20,010.26 | \$20,010.26 | \$86,606.74 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN D | \$72,993.00 | \$0.00 | \$72,993.00 | \$15,010.26 | \$15,010.26 | \$15,010.26 | \$15,010.26 | \$57,982.74 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$9,999.00 | \$0.00 | \$9,999.00 | \$11,460.25 | \$11,460.25 | \$11,460.25 | \$11,460.25 | -\$1,461.25 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$9,999.00 | \$0.00 | \$9,999.00 | \$11,460.25 | \$11,460.25 | \$11,460.25 | \$11,460.25 | -\$1,461.25 |
| 2140 | Materiales, útiles y equipos menores de tecnología | \$47,496.00 | \$0.00 | \$47,496.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$47,496.00 |
| 2141 | Materiales, útiles y equipos menores de tecnología | \$47,496.00 | \$0.00 | \$47,496.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$47,496.00 |
| 2150 | Material impreso e información digital | \$9,999.00 | \$0.00 | \$9,999.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,999.00 |
| 2151 | Material impreso e información digital | \$9,999.00 | \$0.00 | \$9,999.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,999.00 |
| 2160 | Material de limpieza | \$5,499.00 | \$0.00 | \$5,499.00 | \$3,550.01 | \$3,550.01 | \$3,550.01 | \$3,550.01 | \$1,948.99 |
| 2161 | Material de limpieza | \$5,499.00 | \$0.00 | \$5,499.00 | \$3,550.01 | \$3,550.01 | \$3,550.01 | \$3,550.01 | \$1,948.99 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$33,624.00 | \$0.00 | \$33,624.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$28,624.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$33,624.00 | \$0.00 | \$33,624.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$28,624.00 |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$33,624.00 | \$0.00 | \$33,624.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$28,624.00 |
| 3000 | SERVICIOS GENERALES | \$161,835.00 | -\$500.00 | \$161,335.00 | \$134,021.98 | \$134,021.98 | \$134,021.98 | \$134,021.98 | \$27,313.02 |

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|-----------------------------------------------------------------------------------------|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 3100 SERVICIOS BÁSICOS | \$2,499.00 | \$1,445.00 | \$3,944.00 | \$2,890.00 | \$2,890.00 | \$2,890.00 | \$2,890.00 | \$1,054.00 |
| 3140 Telefonía tradicional | \$2,499.00 | \$1,445.00 | \$3,944.00 | \$2,890.00 | \$2,890.00 | \$2,890.00 | \$2,890.00 | \$1,054.00 |
| 3141 TELEFONÍA TRADICIONAL | \$2,499.00 | \$1,445.00 | \$3,944.00 | \$2,890.00 | \$2,890.00 | \$2,890.00 | \$2,890.00 | \$1,054.00 |
| 3200 SERVICIOS DE ARRENDAMIENTO | \$41,001.00 | \$0.00 | \$41,001.00 | \$48,000.00 | \$48,000.00 | \$48,000.00 | \$48,000.00 | -\$6,999.00 |
| 3220 Arrendamiento de edificios | \$41,001.00 | \$0.00 | \$41,001.00 | \$48,000.00 | \$48,000.00 | \$48,000.00 | \$48,000.00 | -\$6,999.00 |
| 3221 Arrendamiento de edificios | \$41,001.00 | \$0.00 | \$41,001.00 | \$48,000.00 | \$48,000.00 | \$48,000.00 | \$48,000.00 | -\$6,999.00 |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN | \$7,500.00 | -\$1,445.00 | \$6,055.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,055.00 |
| 3340 Servicios de capacitación | \$7,500.00 | -\$1,445.00 | \$6,055.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,055.00 |
| 3341 SERVICIOS DE CAPACITACIÓN | \$7,500.00 | -\$1,445.00 | \$6,055.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,055.00 |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$1,500.00 | \$0.00 | \$1,500.00 | \$1,171.60 | \$1,171.60 | \$1,171.60 | \$1,171.60 | \$328.40 |
| 3410 Servicios financieros y bancarios | \$1,500.00 | \$0.00 | \$1,500.00 | \$1,171.60 | \$1,171.60 | \$1,171.60 | \$1,171.60 | \$328.40 |
| 3411 Servicios financieros y bancarios | \$1,500.00 | \$0.00 | \$1,500.00 | \$1,171.60 | \$1,171.60 | \$1,171.60 | \$1,171.60 | \$328.40 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO DE EQUIPOS Y MAQUINARIA | \$11,000.00 | \$4,176.00 | \$15,176.00 | \$16,124.00 | \$16,124.00 | \$16,124.00 | \$16,124.00 | -\$948.00 |
| 3550 Reparación y mantenimiento de equipo de transporte | \$11,000.00 | \$0.00 | \$11,000.00 | \$11,948.00 | \$11,948.00 | \$11,948.00 | \$11,948.00 | -\$948.00 |
| 3551 REPARACIÓN Y MANTENIMIENTO DE EQUIPOS Y MAQUINARIA | \$11,000.00 | \$0.00 | \$11,000.00 | \$11,948.00 | \$11,948.00 | \$11,948.00 | \$11,948.00 | -\$948.00 |
| 3580 Servicios de limpieza y manejo de desechos | \$0.00 | \$4,176.00 | \$4,176.00 | \$4,176.00 | \$4,176.00 | \$4,176.00 | \$4,176.00 | \$0.00 |
| 3581 Servicios de limpieza y manejo de desechos | \$0.00 | \$4,176.00 | \$4,176.00 | \$4,176.00 | \$4,176.00 | \$4,176.00 | \$4,176.00 | \$0.00 |
| 3700 SERVICIOS DE TRASLADO Y VIÁTICOS | \$23,011.00 | -\$4,176.00 | \$18,835.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,835.00 |
| 3720 Pasajes terrestres | \$7,011.00 | -\$4,176.00 | \$2,835.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,835.00 |
| 3721 PASAJES TERRESTRES | \$7,011.00 | -\$4,176.00 | \$2,835.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,835.00 |
| 3750 Viáticos en el país | \$16,000.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,000.00 |
| 3751 Viáticos en el país | \$16,000.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,000.00 |
| 3800 SERVICIOS OFICIALES | \$48,691.00 | \$0.00 | \$48,691.00 | \$50,558.38 | \$50,558.38 | \$50,558.38 | \$50,558.38 | -\$1,867.38 |
| 3820 Gastos de orden social y cultural | \$48,691.00 | \$0.00 | \$48,691.00 | \$50,558.38 | \$50,558.38 | \$50,558.38 | \$50,558.38 | -\$1,867.38 |
| 3821 GASTOS DE ORDEN SOCIAL Y CULTURAL | \$48,691.00 | \$0.00 | \$48,691.00 | \$50,558.38 | \$50,558.38 | \$50,558.38 | \$50,558.38 | -\$1,867.38 |
| 3900 OTROS SERVICIOS GENERALES | \$26,633.00 | -\$500.00 | \$26,133.00 | \$15,278.00 | \$15,278.00 | \$15,278.00 | \$15,278.00 | \$10,855.00 |
| 3920 Impuestos y derechos | \$3,200.00 | \$0.00 | \$3,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,200.00 |
| 3921 IMPUESTOS Y DERECHOS | \$3,200.00 | \$0.00 | \$3,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,200.00 |
| 3980 IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE PAGAN ANUALMENTE | \$23,433.00 | -\$500.00 | \$22,933.00 | \$15,278.00 | \$15,278.00 | \$15,278.00 | \$15,278.00 | \$7,655.00 |
| 3981 IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE PAGAN ANUALMENTE | \$23,433.00 | -\$500.00 | \$22,933.00 | \$15,278.00 | \$15,278.00 | \$15,278.00 | \$15,278.00 | \$7,655.00 |
| Total | \$839,720.00 | -\$4,250.00 | \$835,470.00 | \$222,106.22 | \$648,185.85 | \$648,185.85 | \$648,185.85 | \$187,284.15 |